

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
FAYETTE COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,212,300	\$5,514,400	\$5,718,400
Schedule B - K-12 Education	15,536,900	15,976,500	15,989,700
Schedule C - Health and Social Services	21,453,900	23,206,100	26,504,000
Schedule D - Law, Safety and Corrections	2,912,800	3,332,500	3,223,600
Schedule E - Recreation, Tourism and Preservation	1,150,000	1,144,900	1,757,400
Schedule F - Economic Development and Higher Education	866,700	1,023,800	685,200
Schedule G - Capital Outlay	-	-	640,000
Schedule H - Transportation	2,064,900	2,092,400	4,294,300
Total	<u>\$49,197,500</u>	<u>\$52,290,600</u>	<u>\$58,812,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FAYETTE COUNTY</p>
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2010-2011 City Taxes	<u>Braden</u>	<u>Gallaway</u>	<u>Lagrange</u>	<u>Moscow</u>	<u>Oakland</u>	<u>Piperton</u>	<u>Rossville</u>	<u>Somerville</u>	<u>Williston</u>
Gas and Motor Fue	\$8,000	\$19,600	\$235,200	\$16,800	\$93,400	\$33,000	\$11,200	\$78,700	\$10,100
Income	500	100	15,900	-	10,000	1,100	8,800	8,200	400
Beer	100	300	4,200	300	1,700	600	200	1,400	200
TVA Replacement	3,100	7,500	89,900	6,400	35,700	12,600	4,300	30,100	3,800
Sales	17,900	44,100	528,000	37,800	209,700	74,000	25,200	176,800	22,600
Mixed Drink	-	-	2,800	-	4,400	-	-	-	-
Excise	-	-	23,000	-	100	-	3,000	11,400	-
Telecom	-	100	600	-	300	100	-	200	-
Business	-	-	165,400	5,300	-	8,300	4,900	12,900	-
2010-2011 Total	<u>\$29,600</u>	<u>\$71,700</u>	<u>\$1,065,000</u>	<u>\$66,600</u>	<u>\$355,300</u>	<u>\$129,700</u>	<u>\$57,600</u>	<u>\$319,700</u>	<u>\$37,100</u>
Proj. 2011-2012 Total	<u>\$30,700</u>	<u>\$74,400</u>	<u>\$1,104,400</u>	<u>\$69,100</u>	<u>\$368,400</u>	<u>\$134,500</u>	<u>\$59,700</u>	<u>\$331,500</u>	<u>\$38,500</u>

2010-2011 County Taxes	<u>Fayette County</u>		
Gas and Motor Fuel	\$2,038,200		
Severance	-		
Mixed Drink	2,200		
Income	141,200	Total County	\$3,382,100
Beer	18,700	Total City	<u>\$2,132,300</u>
Alcoholic Beverage	63,900	2010-2011 Total:	<u>\$5,514,400</u>
TVA Replacement	851,100		
Excise	39,800		
Telecom	3,900	Total County	\$3,507,300
Business	223,100	Total City	<u>\$2,211,200</u>
2010-2011 Total	<u>\$3,382,100</u>	Projected	
Proj. 2011-2012 Total	<u>\$3,507,300</u>	2011-2012 Total:	<u>\$5,718,400</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FAYETTE COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Braden</u>	<u>Gallaway</u>	<u>Lagrange</u>	<u>Moscow</u>	<u>Oakland</u>	<u>Piperton</u>	<u>Rossville</u>	<u>Somerville</u>	<u>Williston</u>
Gas and Motor Fuel	\$7,800	\$19,100	\$167,700	\$16,300	\$90,700	\$32,000	\$10,900	\$76,400	\$9,800
Income	300	200	6,600	-	26,400	49,800	3,700	18,100	800
Beer	100	300	4,000	300	1,600	600	200	1,300	200
TVA Replacement	3,000	7,300	87,900	6,300	34,900	12,300	4,200	29,400	3,800
Sales	17,300	42,400	382,100	36,300	201,700	71,200	24,200	170,000	21,700
Mixed Drinks	-	-	2,800	-	4,500	-	-	-	-
Excise	-	-	22,000	4,100	-	600	5,000	16,700	-
Telecom	-	100	400	-	300	100	-	200	-
Business	\$0.00	\$0.00	\$67,500.00	\$2,500.00	\$0.00	\$4,900.00	\$800.00	\$35,500.00	\$0.00
2009-2010 Total	\$28,500	\$69,400	\$741,000	\$65,800	\$360,100	\$171,500	\$49,000	\$347,600	\$36,300

<u>2009-2010 County Taxes</u>	<u>Fayette County</u>		
Gas and Motor Fuel	\$1,972,900		
Severance	-		
Mixed Drink	1,200		
Income	271,400	Total County	\$3,343,400
Beer	17,800	Total City	\$1,868,900
Alcoholic Beverage	61,300		
TVA Replacement	831,600	2009-2010 Total:	\$5,212,300
Excise	74,400		
Telecom	4,000		
Business	\$108,793.00		
2009-2010 Total	\$3,343,400		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF FAYETTE COUNTY</p>

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$14,851,800	\$14,939,400	\$14,817,000
Career Ladder	116,500	121,900	117,000
Child Nutrition Program	24,000	21,200	21,200
Coordinated School Health Program	-	-	85,000
Driver Education	10,700	12,500	11,600
Early Childhood Education	492,000	838,800	838,800
Extended Contract	-	-	40,200
Safe Schools	7,100	-	18,200
TN Early Intervention Services	27,900	36,700	36,700
Vocational Education	6,900	6,000	4,000
Total	\$15,536,900	\$15,976,500	\$15,989,700

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF FAYETTE COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$55,000	\$51,000	\$53,400
Child & Family Management	299,400	279,000	304,400
Custody Services	47,700	46,400	46,400
Family Support Services	26,400	20,700	20,700
Needs Assessment	13,500	15,300	15,300
Wilder Youth Center	11,595,400	11,072,500	11,072,500
COMMISSION ON AGING			
Guardianship Program	-	-	2,500
Home and Community Based Services	21,000	17,500	19,100
Senior Citizens Centers	42,800	42,400	42,400
COVER TENNESSEE			
AccessTN	98,300	98,300	98,300
CoverKids	152,500	170,800	237,000
CoverRx	35,700	38,100	52,800
CoverTN	54,800	50,900	56,900
FINANCE & ADMINISTRATION			
Electronic Health Initiative	14,400	22,700	39,000
HEALTH			
Health Services	625,500	634,900	663,300
Laboratory Services	41,700	41,800	41,400
Licensure & Regulation	87,600	114,600	112,100
Office of Policy, Planning, and Assessment	17,200	26,800	26,100
HUMAN SERVICES			
Child Care Benefits	63,900	42,200	41,200
Child Support	47,600	81,500	81,400
Community Services	11,200	9,300	8,500
Family Assistance Services	278,500	384,600	369,100
Field Operations	64,100	66,700	68,100
Temporary Cash Assistance	19,400	76,600	75,400
Vocational Rehabilitation	5,800	7,600	10,000
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	470,100	72,600	67,100
West TN Regional Office	22,200	43,300	38,300
West TN Resource Center	14,500	-	3,800
TENNCARE			
Intellectual Disabilities Services	1,071,700	1,164,300	1,402,300
Medical Services	4,923,500	6,374,400	8,842,200
Medicare Services	769,200	1,112,500	1,348,800
Supplemental Payments	421,300	980,300	1,194,400
TENNESSEE TAX REBATE PROGRAM	42,000	46,500	49,800
Total	\$21,453,900	\$23,206,100	\$26,504,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF FAYETTE COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$230,400	\$374,300	\$370,700
Fire and Codes Enforcement Academy	11,400	58,900	40,000
Law Enforcement Training Academy	3,700	14,900	14,900
Police Pay Supplement	45,600	47,700	49,100
CORRECTION			
State Prosecutions	455,400	458,800	412,100
COURT SYSTEM			
Appellate and Trial Courts	340,500	338,300	341,800
Civil Legal Representation	11,400	11,200	11,200
Indigent Defendant's Counsel	38,600	56,100	61,000
CRIMINAL INJURIES COMPENSATION FUND	29,700	50,200	45,200
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	338,900	319,400	324,100
FINANCE & ADMINISTRATION			
Drug Court Grants	49,800	50,000	-
MILITARY			
Armories Utilities	-	10,000	10,000
Disaster Relief Grants	11,000	15,000	15,000
PROBATION & PAROLE			
Adult Field Services	363,100	365,800	409,900
Community Correction Programs	74,900	77,400	77,400
PUBLIC DEFENDERS	274,400	283,100	293,000
SAFETY			
Driver Control	20,000	90,100	93,800
Law Enforcement	427,000	523,200	480,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	\$2,912,800	\$3,332,500	\$3,223,600

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF FAYETTE COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$11,200	\$45,600	\$45,600
Environment	444,300	547,200	554,400
West Tennessee River Authority	73,800	123,000	123,000
SECRETARY OF STATE			
Regional Libraries	3,700	3,700	3,700
TOURIST DEVELOPMENT			
Tourist Development	-	-	8,000
WILDLIFE RESOURCES	617,000	425,400	1,022,700
Total	\$1,150,000	\$1,144,900	\$1,757,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF FAYETTE COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
AGRICULTURE			
Agricultural Enhancement Program	\$116,800	\$113,800	\$148,200
Agricultural Resources Conservation Fund	37,700	38,800	38,800
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	88,000	98,300	83,800
Development District Grants	5,500	5,500	5,500
FastTrack Development Program	32,200	91,900	24,700
HIGHER EDUCATION			
UT Agricultural Experiment Station	202,200	271,100	14,400
UT Agricultural Extension Service	226,800	224,400	181,600
UT County Technical Assistance Service	5,900	6,100	5,400
UT Institute for Public Service	16,500	15,800	14,000
UT Municipal Technical Advisory Service	19,300	20,200	17,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	14,800	22,700	22,200
Labor Standards	5,400	7,000	7,000
TOSHA	21,200	28,300	28,300
Workers' Compensation	70,500	76,000	89,700
Total	\$866,700	\$1,023,800	\$685,200

<p>CAPITAL OUTLAY FISCAL YEAR 2011-2012 APPROPRIATIONS OF FAYETTE COUNTY</p>

Project	Total State Dollars
Childrens Services	
Wilder YDC - Various Roof Replacement	\$430,000
Wilder YDC Secure Unit Door Replacements	210,000
Total	\$640,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF FAYETTE COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$320,500	\$183,800	\$187,300
Highway Betterments and Maintenance	1,484,700	1,592,200	1,879,700
Safe Growth Grants	32,300	32,300	49,600
State Aid	227,400	227,400	227,700
Total Highway Construction	-	56,700	1,950,000
Total	\$2,064,900	\$2,092,400	\$4,294,300